

Wheeling-Ohio County Health Department
FY 2024-2025 Budget

General Information			
1. Name:	Wheeling-Ohio County Health Department		
2. Preparers Name and Title:	Howard Gamble, Administrator		
3. Date of Preparation:	March 25, 2024	4. Period Covered:	July 1, 2024 - June 30, 2025

Personnel

Position	Percent of time with LHD	Current Salary/Rate	FTE Percent	5% ATB Increase	Total Cost
1. Nursing Director 1 (Fowler)	100%	\$51,172.62	1.00	2,558.63	53,731.25
2. Sanitarian 1 (Carey)	100%	\$44,144.36	1.00	2,207.22	46,351.58
3. Accounting Technician 3 (Clark)	100%	\$33,200.00	1.00	1,660.00	34,860.00
4. Reg Sanitarian (Monroe)	100%	\$43,787.85	1.00	2,189.39	45,977.24
5. Local Health Administrator 1 (Gamble)	100%	\$68,744.00	1.00	3,437.20	72,181.20
6. Reg Sanitarian (Johnson)	100%	\$45,890.19	1.00	2,294.51	48,184.70
7. Health Officer (Przybysz, Exp)	100%	\$27,830.40	0.10	1,391.52	29,221.92
8. LPN (Kennedy, Exp)	100%	\$56,971.20	1.00	2,848.56	59,819.76
10. Office Assistant 2 (Vetanze)	100%	\$36,076.98	1.00	1,803.85	37,880.83
11. Accounting Technician 3 (Rowan)	100%	\$35,759.40	1.00	1,787.97	37,547.37
Hourly Staff					
12. Accounting Technician 3 (Tyree, PT HD)	100%	\$24.00	0.10		
13. Physician 1 (Wack, PT HOPE)	100%	\$50.00	0.10		
14. Nurse 1 (Bauer, PT HOPE)	100%	\$24.00	0.10		
15. Physician 1 (Mercer, PT HOPE)	100%	\$50.00	0.10		
16. HR Associate (Dowler, PT HD)	100%	\$28.00	0.10		
Other					
17. HHR Associate (Harris)					
		\$443,577.00			
TOTAL			9.60	\$22,178.85	\$465,755.85

Fringe Benefits

Component	Rate/Computation	Sub Cost	Adjustments	Total Cost
1. FICA	100%	7.65%	35,630.32	35,630.32
2. Retirement	100%	9%	376,714.17	33,904.28
3. Health Insurance	100%	varied rates		95% - 5% program 83,000.00
4. Personnel Fees	100%	\$60 per staff	960.00	960.00
5. Worker's Compensation	100%	\$80 per staff	1,280.00	1,280.00
6. SUTA	100%	1.5%	9,000.00	2,160.00
TOTAL			\$423,584.49	\$156,934.60

Equipment and Other Capital Expenditures

Item	Item Cost	Budget	Total Cost
1. NA			
TOTAL			

Materials and Supplies

Item(s)	Description	Budget	Total Cost
1. Travel & Adult Vaccine	Vaccine Manufactures	8,000.00	8,000.00
2. Medical & Environmental Supplies	Lab Safety, Wheeling Med Supply	4,000.00	4,000.00
3. Office Supplies	Wheeling Office Supply, Quill	4,700.00	4,700.00
TOTAL		\$16,700.00	\$16,700.00

Professional Service Costs

Name	Service	Budget	Total Cost
1. Fiscal Audit (annual & accounting ser)	Yearly	14,000.00	14,000.00
2. Service Plus (Payroll, Taxes)	Monthly	4,000.00	4,000.00
3. Phys/RN Salaries (hourly reimb)	Monthly	4,500.00	4,500.00
4. Supermail (postage)	Monthly	3,600.00	3,600.00
5. Medical Waste Disposal	Quarterly	2,000.00	2,000.00
6. Medical Billing Service		3,500.00	3,500.00
7. Office of Technology (computer)	Quarterly	12,000.00	12,000.00
TOTAL		\$43,600.00	\$43,600.00

Rental Costs

Component	Rate/Computation	Budget	Total Cost
1.			
TOTAL			

Other

Item	Rate	Budget	Total Cost
1. Travel/milage & vehicle maintance (HD only)	Current HD rate	\$.65 per mile	5,000.00
2. Printing		1,500.00	1,500.00
3. Mailing (Fed Ex)		2,000.00	2,000.00
4. Phone (land and cell)		12,000.00	12,000.00
5. Mis expenses		500.00	500.00
6. Insurance (BRIM/Private)		15,000.00	15,000.00
7. Ads (newspaper)		500.00	500.00
8. Dues (WVPHA & WVALHD)		1,000.00	1,000.00
9. Data/Software Support (SSS, PeachTree, Beyond Mkt.)		5,000.00	5,000.00
10. General Office Repair		1,200.00	1,200.00
11. Special Projects (Harm Reduction)		2,000.00	2,000.00
12. Copier Service		3,500.00	3,500.00
TOTAL		\$44,200.00	\$49,200.00

Subgrants

Component	Rate/ Computation	Budget	Total Cost
1. NA			
TOTAL			

Grants & Additional Contract Funding

Program	Date	Amount
1. CDC Infrastructure Grant (3yr grant)	July 1, 2024 - June 30, 2025	74,007.00
HD Funding, Total Grant \$222,021.75	Personnel	55,000.00
	Benefit	6,364.00
	Contractual Costs	12,643.00
2. Project HOPE Funding	Current Balance of Fund	180,272.00
	Personnel	5,000.00
	Benefit	
	Equipment	2,000.00
	M/S	2,000.00
	Rental: RCC Properties (HOPE Mobile	4,800.00
3. Regional WIC Program	Sept 30, 2023 - Oct 1, 20	1,038,342.00
	Personnel	527,689.00
	Benefit	323,130.00
	M/S	28,800.00
	Contractual Costs	26,378.00
	Other	132,345.00
4. Threat Preparedness Program	July 1, 2024 - June 30, 20	67,403.00
	Personnel	47,692.00
	Benefit	19,433.00
	M/S	278.00
	Other	
TOTAL		\$1,286,017.00

Department Revenue

Description	Projected Income
1. WV State Aid (WVDHHR) <small>Note: funding is based on old figures, state aid has not been decided. WV Leg session to be called in May 2024.</small>	315,198.00
2. State Aid carry over from FY24	12,000.00
3. Ohio County Commission	70,000.00
4. City of Wheeling (Restoration of \$20,000 decrease pending)	70,000.00
5. Environmental Fees (Permits and Service Fees)	190,000.00
6. Environmental Fees (Food Handler)	14,000.00
7. Ohio County Schools	6,000.00
8. Clinical Fees (co pays, travel admin fee, vaccine fee, flu shots, etc)	5,000.00
9. Clinical Reimbursements (TB)	1,500.00
10. Special Funding/Grants (TBA)	1,500.00
11. WOCHD Immunization Grant	7,000.00
12. HOPE Program	28,000.00

	TOTAL	\$720,198.00
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BUDGET SUMMARY (Total)

Budget Category	Amount
Personnel	1,101,136.85
Fringe Benefits	512,225.60
Equipment and Other Capital Expenditures	2,000.00
Materials and Supplies	47,778.00
Contractual Costs	39,021.00
Professional Service Costs	43,600.00
Rental Costs	4,800.00
Other	186,345.00
HOPE Fund Balance (estimated)	277,651.00
Total Expenses	\$2,214,557.45

Grants & Additional Contract Funding (Projected)	1,286,017.00	Grants only
Wheeling-Ohio County Health Department (LHD) Projected Revenue	794,205.00	WOCHD Revenue &
Wheeling-Ohio County Health Department (LHD) Expenses	\$793,554.45	WOCHD Expenses c
FY 2021-2022 Budget:	\$2,080,222.00	Grants + Revenue
LHD Budget Balance	\$650.55	WOCHD Revenue - 1

Modified 1/2/13